

SBOC County Jail Budget Summary

Cumberland

Funding

1	2	3	4	5	6	7	8	9	10
FY10						FY11			
CAP	County Generated Revenue (Incl. CCA & Surcharges)	BOC Funding	Total FY10 Adopted	Boarding	Total Funding w/ Boarding	CAP	County Generated Revenue	Funding Request	Total FY11 Budget Request
11,575,602	5,134,983	699,881	17,410,466	333,906	17,744,372	11,575,602	3,779,073	1,879,118	17,233,793
\$ Change over Previous Year						(1,355,910)			
% Change over Previous Year						-26.4%			
						845,331			
						(510,579)			
						-2.9%			
Change to the Investment Fund						Change over FY10 Budget			
FY11 Investment Fund Request			1,879,118	[9]		FY11 Funding Request			17,233,793 [10]
FY10 Investment Fund Adopted			(699,881)	[3]		FY10 Total Funding w/ Boarding			17,744,372 [6]
FY10 Boarding			(333,906)	[5]		Change over FY10			(510,579) diff
Change in Investment Fund FY11 Request			845,331	sum		Real % Increase over FY10 Budget			-2.9%
% Increase over FY10 Total Funding			4.8%						
FY10 Projection						Projection Comparison to FY11 Request			
Anticipated Revenue		Anticipated Expense	Difference			FY10 Expenditure Projection		16,328,088	
16,278,916		16,328,088	(49,172)			FY11 Budget Request		17,233,793	[10]
Difference			1,416,284	[6] diff		Difference		905,705	
% Remaining.			8.7%			% Remaining.		5.5%	